

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
COCKE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,183,700	\$4,140,600	\$4,307,400
Schedule B - K-12 Education	26,496,000	26,365,600	26,694,800
Schedule C - Health and Social Services	18,321,300	26,501,300	26,754,300
Schedule D - Law, Safety and Corrections	3,014,300	3,246,900	3,255,500
Schedule E - Recreation, Tourism and Preservation	1,157,300	1,413,100	1,498,600
Schedule F - Economic Development and Higher Education	415,100	442,700	413,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	5,296,900	6,609,500	6,044,300
 Total	 \$58,884,600	 \$68,719,700	 \$68,967,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF COCKE COUNTY

2011-2012 City Taxes		Newport	Parrottsville
Gas and Motor Fuel	\$195,900	\$7,400	
Income	23,900	-	
Beer	3,400	100	
TVA Replacement	80,400	3,000	
Sales	470,000	17,800	
Mixed Drink	18,600	-	
Excise	55,300	-	
Telecom	400	-	
Business	209,500	-	
2011-2012 Total	\$1,057,400	\$28,300	
Proj. 2012-2013	\$1,100,000	\$29,400	

2011-2012 County Taxes		Cocke	Cocke
Gas and Motor Fuel	\$1,746,500		
Severance	60,700		
Mixed Drink	5,000		
Income	53,900		
Beer	18,400		
Alcoholic Beverage	57,900		
TVA Replacement	754,600		
Excise	65,000		
Telecom	3,600		
Business	289,300		
2011-2012 Total	\$3,054,800		
Proj. 2012-2013 Total	\$3,177,900		

Total County	\$3,054,800
Total City	\$1,085,800
2011-2012 Total:	\$4,140,600
Total County	\$3,177,900
Total City	\$1,129,500
Projected	\$4,307,400
2012-2013 Total:	\$4,307,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF COCKE COUNTY

2010-2011 City Taxes		2010-2011 County Taxes	
Newport		Barroisville	
Gas and Motor Fuel	\$213,500	\$7,800	
Income	27,700	-	
Beer	3,800	100	
TVA Replacement	81,600	3,000	
Sales	479,300	17,600	
Mixed Drinks	22,000	-	
Excise	43,200	-	
Telecom	600	-	
Business	229,200	-	
2010-2011 Total	\$1,100,900	\$28,500	

2010-2011 County Taxes		2010-2011 County Taxes	
Cocke		Cocke	
Gas and Motor Fuel	\$1,774,400		
Severance	68,300		
Mixed Drink	5,500		
Income	48,600		
Beer	18,700		
Alcoholic Beverage	56,800		
TVA Replacement	718,100		
Excise	52,600		
Telecom	4,800		
Business	307,300		
2010-2011 Total	\$3,054,100		

Total County	\$3,054,100
Total City	\$1,129,600
2010-2011 Total:	\$4,183,700

**K-12 EDUCATION APPROPRIATIONS
OF COCKE COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$21,960,000	\$3,257,800	\$21,874,000	\$3,250,000	\$22,275,000	\$3,198,000
Career Ladder	224,500	74,200	205,800	36,300	197,600	34,900
Child Nutrition Program	28,600	4,400	27,300	4,200	28,000	4,300
Coordinated School Health Program	95,000	70,000	95,000	70,000	95,000	70,000
Driver Education	21,000	-	18,900	-	25,000	-
Early Childhood Education	297,300	198,100	297,300	198,200	301,600	201,100
Extended Contract	47,600	24,300	47,600	24,700	31,700	16,500
Family Resource Centers	33,200	-	29,600	-	29,600	-
Lottery for After School Program	85,000	-	113,300	-	113,300	-
Safe Schools	27,300	4,100	24,600	3,700	26,800	4,000
TN Early Intervention Services	43,600	-	45,100	-	42,400	-
Total	\$22,863,100	\$3,632,900	\$22,776,500	\$3,587,100	\$23,166,000	\$3,526,800

* Newport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COCKE COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$304,900	\$319,300	\$316,400
Child & Family Management	401,900	498,400	453,500
Custody Services	269,500	250,200	247,100
Family Support Services	99,900	100,900	81,500
Needs Assessment	59,700	74,400	48,100
COMMISSION ON AGING			
Home and Community Based Services	159,100	128,700	135,200
Homemaker Program	6,300	5,100	5,300
Senior Citizens Centers	8,900	9,000	8,900
HEALTH			
Health Services	583,800	639,800	625,200
Laboratory Services	45,000	39,700	41,900
Licensure & Regulation	89,900	107,200	103,700
Office of Policy, Planning, and Assessment	15,300	24,500	22,700
HUMAN SERVICES			
Child Care Benefits	53,500	31,900	26,200
Child Support	111,200	111,600	104,600
Community Services	-	16,400	14,700
Family Assistance Services	356,100	435,000	419,600
Field Operations	63,700	75,100	74,700
Temporary Cash Assistance	-	109,500	104,800
Vocational Rehabilitation	55,400	76,400	50,800
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	45,800	39,900	39,900
East TN Regional Office	300	16,700	16,200
East TN Resource Center	-	1,900	1,900
STRATEGIC HEALTH-CARE			
AccessTN	220,900	220,900	220,900
CoverKids	179,000	241,300	284,600
CoverRx	95,100	145,800	145,800
CoverTN	163,400	185,100	175,900
Electronic Health Initiative	16,300	16,000	-
TENNCARE			
Intellectual Disabilities Services	1,879,800	2,487,300	2,493,800
Medical Services	9,323,200	15,443,700	15,745,500
Medicare Services	1,796,600	2,366,300	2,367,700
Supplemental Payments	1,739,500	2,095,400	2,178,000
Tennessee Tax Rebate Program	177,300	187,900	199,200
Total	\$18,321,300	\$26,501,300	\$26,754,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF COCKE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$312,200	\$363,100	\$301,700
Fire and Codes Enforcement Academy	19,200	2,900	2,600
Firefighters' Pay Supplement	25,200	26,400	27,600
Law Enforcement Training Academy	3,100	1,000	900
Police Pay Supplement	29,900	33,400	34,100
CORRECTION			
Adult Field Services	222,900	236,500	234,000
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	457,700	504,200	518,500
COURT SYSTEM			
Appellate and Trial Courts	312,900	319,700	325,200
Civil Legal Representation	9,100	8,900	8,900
Indigent Defendant's Counsel	237,600	258,300	258,300
CRIMINAL INJURIES COMPENSATION FUND	1,700	69,900	85,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	321,600	334,200	340,400
MILITARY			
Armories Maintenance	2,200	6,000	6,000
Armories Utilities	800	7,000	7,000
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	201,800	198,500	210,000
SAFETY			
Driver Control	4,000	3,500	700
Law Enforcement	612,800	601,500	623,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$3,014,300</u>	<u>\$3,246,900</u>	<u>\$3,255,500</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF COCKE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$6,500	\$81,200	\$49,600
Environment	565,200	678,000	673,000
SECRETARY OF STATE			
Regional Libraries	6,200	112,300	112,300
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	5,700	3,400	3,400
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
Welcome Centers	100,600	107,100	97,500
WILDLIFE RESOURCES	471,100	428,800	560,800
Total	<u>\$1,157,300</u>	<u>\$1,413,100</u>	<u>\$1,498,600</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF COCKE COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$32,600	\$92,000	\$97,100
Agricultural Fairs and Promotional Activities	1,600	2,100	2,100
Forestry Maintenance	400	200	500
Soil Conservation Districts	35,000	27,700	25,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	47,600	26,900	21,100
Development District Grants	9,400	9,400	9,400
HIGHER EDUCATION			
UT Agricultural Extension Service	123,600	93,100	74,300
UT County Technical Assistance Service	4,900	4,600	4,900
UT Institute for Public Service	45,500	41,300	47,900
UT Municipal Technical Advisory Service	6,000	5,500	5,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	16,300	21,300	20,200
Labor Standards	5,500	7,200	7,000
TOSHA	19,900	26,900	26,500
Workers' Compensation	66,800	84,500	71,100
Total	\$415,100	\$442,700	\$413,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF COCKE COUNTY</p>

<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$64,300
Highway Betterments and Maintenance	1,458,200	1,282,300	1,686,800
Safe Growth Grants	32,400	49,500	49,200
State Aid	196,100	197,500	224,000
Total Highway Construction	3,560,000	5,030,000	4,020,000
Total	<u>\$5,296,900</u>	<u>\$6,609,500</u>	<u>\$6,044,300</u>